

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,343,393	\$ 4,171,268	\$ 4,000,000	\$ 2,823,129
Adjustment to Balance Forward	97	0	0	0
	<u>2,343,491</u>	<u>4,171,268</u>	<u>4,000,000</u>	<u>2,823,129</u>
Receipts				
Gov Fund Type Transfers - Other Age	920	1,000	1,000	1,000
Interest	27,616	10,500	10,500	10,500
Fees, Licenses & Permits	4,720,619	1,900,000	1,900,000	1,900,000
Refunds & Reimbursements	101	0	0	0
	<u>4,749,255</u>	<u>1,911,500</u>	<u>1,911,500</u>	<u>1,911,500</u>
Total Resources	<u>\$ 7,092,746</u>	<u>\$ 6,082,768</u>	<u>\$ 5,911,500</u>	<u>\$ 4,734,629</u>
FTE				
	<u>23.58</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,393,407	\$ 2,765,399	\$ 2,765,399	\$ 2,765,399
Personal Travel In State	7,945	2,500	2,500	2,500
State Vehicle Operation	92,174	125,000	125,000	125,000
Depreciation	38,328	45,000	45,000	45,000
Personal Travel Out of State	537	1,500	1,500	1,500
Office Supplies	10,543	13,000	13,000	13,000
Professional & Scientific Supplies	66	100	100	100
Other Supplies	95	250	250	250
Printing & Binding	3,283	5,000	5,000	5,000
Postage	19,242	8,000	8,000	8,000
Communications	19,471	25,000	25,000	25,000

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Disposition of Resources (cont.)				
Outside Services	24,399	15,000	15,000	15,000
Intra-State Transfers	14,682	0	0	0
Outside Repairs/Service	2,669	5,000	5,000	5,000
Reimbursement to Other Agencies	7,404	8,000	8,000	8,000
ITS Reimbursements	19,917	17,000	17,000	17,000
Gov Fund Type Transfers - Attorney C	20,088	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of	288	500	500	500
Gov Fund Type Transfers - Other Age	193,748	186,390	186,390	186,390
Equipment - Non-Inventory	391	2,000	2,000	2,000
IT Equipment	1,137	5,000	5,000	5,000
Other Expense & Obligations	44,516	5,000	5,000	5,000
Refunds-Other	7,147	5,000	5,000	5,000
Balance Carry Forward (Funds)	4,171,268	2,823,129	2,651,861	1,474,990
Total Disposition of Resources	<u>\$ 7,092,746</u>	<u>\$ 6,082,768</u>	<u>\$ 5,911,500</u>	<u>\$ 4,734,629</u>